

Damascus Midlevel Solution (Baker MS Addition) -- No. 966539

Category
Agency
Planning Area
Relocation Impact

Montgomery County Public Schools
Public Schools
Damascus

Date Last Modified
Required Adequate Public Facility

May 25, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	330	330	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	470	470	0	0	0	0	0	0	0	0	0
Construction	3,313	1,800	1,513	0	0	0	0	0	0	0	0
Other	345	156	189	0	0	0	0	0	0	0	0
Total	4,458	2,756	1,702	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,888	2,756	132	0	0	0	0	0	0	0	0
Current Revenue:											
General	0	0	0	0	0	0	0	0	0	0	0
State Aid	1,570	0	1,570	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				48	12	12	12	12	0	0	0
Energy				48	12	12	12	12	0	0	0
Net Impact				96	24	24	24	24	0	0	0
Workyears					1.0	1.0	1.0	1.0	0.0	0.0	0.0

DESCRIPTION

Enrollment projections in the Damascus cluster show a need for additional middle school space. Currently, Baker Middle School has a program capacity for 559 students and enrollment is projected to range between 650-700 students throughout the six-year planning period. The six-classroom addition will bring the school's capacity to 694.

In FY 1999, funds were approved for planning and design of a six classroom addition and minor core improvements. Funds previously approved continued the planning and architectural design of this addition. An amendment to the FY 2001-2006 CIP was approved for inflation due to rapidly rising construction costs. The FY 2002 appropriation was for construction. Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2005 appropriation was approved for the remaining construction funds for this project. An FY 2005 transfer was approved to shift \$1.4 million from this project to the Clarksburg Area High School project. This project is scheduled to be completed by August 2005.

Capacity

Program Capacity After Project: 739
Teaching Stations Added: 6

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																									
<table> <tr> <td>Date First Appropriation</td><td>FY97</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>2,055</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY96</td><td>3,395</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>4,458</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>4,458</td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr> <td>Appropriation Request</td><td></td><td></td></tr> <tr> <td>Est.</td><td>FY08</td><td>0</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>4,458</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>3,800</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>658</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY04</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY05</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY97	(\$000)	Initial Cost Estimate		2,055	First Cost Estimate			Current Scope	FY96	3,395	Last FY's Cost Estimate		4,458	Present Cost Estimate		4,458	Appropriation Request	FY07	0	Appropriation Request			Est.	FY08	0	Supplemental			Appropriation Request	FY06	0	Transfer		0	Cumulative Appropriation		4,458	Expenditures/			Encumbrances		3,800	Unencumbered Balance		658	Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>See Map on Next Page</p>
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